

ASSIGN-A-HIGHWAY PROGRAM

Authorized by resolution of the Board of Supervisors on February 26, 2007, this program provides funding for one full-time employee in the Sheriff's Office as well as minor funding for telecommunications, office supplies and vehicle supplies (fuel).

This budget has increased from \$53,415 last year to \$54,320 this year, representing a 1.69% increase. Changes include:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$588 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employee.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
041500	* ASSIGN-A-HIGHWAY PROGRAM *								
041500-1100	SALARIES & WAGES REGULAR			19,895	29,843	19,895	29,843	29,843	
041500-2100	FICA			1,494	2,283	1,491	2,283	2,283	
041500-2210	RETIREMENT			1,954	3,146	2,097	3,367	3,367	
041500-2215	RETIREMENT - EMPLOYEE SHARE			995	1,492	995	1,492	1,492	
041500-2300	HOSPITAL PLAN			3,242	5,304	3,536	5,892	5,892	
041500-2400	GROUP INSURANCE			163	236	157	332	332	
041500-2500	INSURANCE MISC & REIMB								
041500-2600	UNEMPLOYMENT INSURANCE			62					
041500-2700	WORKER'S COMPENSATION					407			
041500-3310	REPAIR & MAINTENANCE		167	360	400	676	400	400	
041500-5230	TELECOMMUNICATIONS				800		800	800	
041500-5305	MOTOR VEHICLE INSURANCE			532	532	479	532	532	
041500-6001	OFFICE SUPPLIES				1,000	813	1,000	1,000	
041500-6009	VEHICLE SUPPLIES		20		8,379	1,450	8,379	8,379	
041500-6011	UNIFORMS			87					
	--TOTAL DEPARTMENT--		187	28,784	53,415	31,996	54,320	54,320	
TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *			187	28,784	53,415	31,996	54,320	54,320	
TOTAL FOR FUND			187	28,784	53,415	31,996	54,320	54,320	
FINAL TOTAL			187	28,784	53,415	31,996	54,320	54,320	

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NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
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	ASSIGN A HIGHWAY PROGRAM							
D LEE	DEPUTY SHERIFF/ASSIGN A HIGHWAY PROGRAM	11/03/08	1	21	29,843	46,257	29,843	29,843

** To calculate years of service, employee must be employed prior to September of any year.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
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041500	* ASSIGN-A-HIGHWAY PROGRAM *								
041500-1100	SALARIES & WAGES REGULAR			19,895	29,843	14,922	29,843		
041500-2100	FICA			1,494	2,283	1,118			
041500-2210	RETIREMENT			1,954	3,146	1,573			
041500-2215	RETIREMENT - EMPLOYEE SHARE			995	1,492	746			
041500-2300	HOSPITAL PLAN			3,242	5,304	2,652			
041500-2400	GROUP INSURANCE			163	236	118			
041500-2500	INSURANCE MISC & REIMB								
041500-2600	UNEMPLOYMENT INSURANCE			62					
041500-2700	WORKER'S COMPENSATION					407			
041500-3310	REPAIR & MAINTENANCE		167	360	400	606	400		
041500-5230	TELECOMMUNICATIONS				800		800		
041500-5305	MOTOR VEHICLE INSURANCE			532	532	479	532		
041500-6001	OFFICE SUPPLIES				1,000	813	1,000		
041500-6009	VEHICLE SUPPLIES		20		8,379	1,450	8,379		
041500-6011	UNIFORMS			87					
	--TOTAL DEPARTMENT--		187	28,784	53,415	24,884			
TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *			187	28,784	53,415	24,884			
TOTAL FOR FUND			187	28,784	53,415	24,884			
FINAL TOTAL			187	28,784	53,415	24,884			